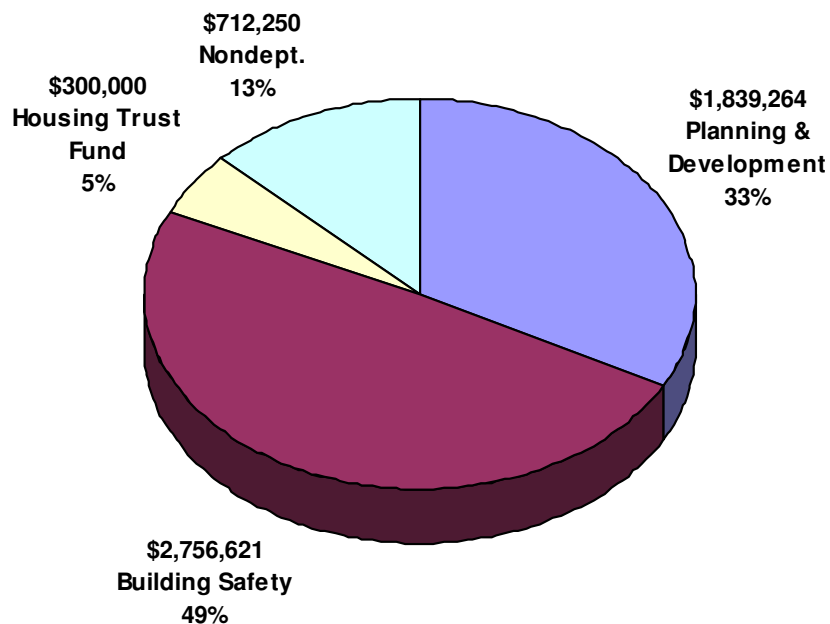


## COMMUNITY DEVELOPMENT SUMMARY

<b>BUDGET SUMMARY</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>	<b>2009-10 Adopted</b>
<b>Expenditures:</b>				
Planning & Development	1,509,865	1,745,332	1,880,568	<b>1,839,264</b>
Building Safety	2,084,331	2,795,629	2,595,832	<b>2,756,621</b>
Housing Trust Fund	600,000	600,000	600,000	<b>300,000</b>
Nondepartmental	176,575	213,491	326,350	<b>712,250</b>
<b>Total Expenditures</b>	<b>4,370,771</b>	<b>5,354,452</b>	<b>5,402,750</b>	<b>5,608,135</b>
 FTE Positions	 68.00	 71.00	 71.00	 <b>68.75</b>
<b>Revenues:</b>				
Planning & Development	274,742	346,036	332,050	<b>339,900</b>
Building Safety	2,659,133	2,793,652	2,633,550	<b>2,648,900</b>
 Subtotal	 2,933,875	 3,139,688	 2,965,600	 <b>2,988,800</b>
General Revenue Support	1,436,896	2,214,764	2,474,868	<b>2,619,335</b>
<b>Total Revenues</b>	<b>4,370,771</b>	<b>5,354,452</b>	<b>5,440,468</b>	<b>5,608,135</b>

**FY 2009-10 Community Development Budget by Department**



## PLANNING & DEVELOPMENT

Judy Daniel, Director

**MISSION:** The mission of the Asheville Planning & Development Department is to encourage sound physical and economic development through community involvement and valuing our resources (historic, natural, housing, etc.) and by providing quality service, information and assistance.

### DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<b>Expenditures:</b>				
Salaries & Wages	1,078,443	1,155,639	1,307,547	1,255,235
Fringe Benefits	295,091	351,551	394,181	396,166
Operating Costs	126,885	236,900	178,840	187,863
Capital Outlay	<u>9,446</u>	<u>1,242</u>	<u>0</u>	<u>0</u>
Total	1,509,865	1,745,332	1,880,568	1,839,264
FTE Positions	25.00	26.00	26.00	23.75
<b>Revenues:</b>				
Charges for Service	251,403	278,117	233,250	251,000
Licenses & Permits	20,989	49,677	34,000	39,000
Intergovernmental	0	14,742	60,000	48,000
Miscellaneous	<u>2,350</u>	<u>3,500</u>	<u>4,800</u>	<u>1,900</u>
Subtotal	274,742	346,036	332,050	339,900
General Revenue Support	1,235,123	1,399,296	1,548,518	1,499,364
Total	1,509,865	1,745,332	1,880,568	1,839,264

### BUDGET HIGHLIGHTS

- With the slowdown in development activity brought on by the recession, staffing levels in the Planning & Development Department were able to be reduced. The FY 2009-10 budget includes the elimination of a Development Review Specialist, a Planning & Zoning Technician, and an Urban Planner I position. These staffing changes resulted in an overall decrease of 2.25 FTE positions in the Planning & Development Department.
- Otherwise, the budget represents a continuation of existing programs & services.

## PLANNING & DEVELOPMENT

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<b><u>Planning Services</u></b>	1,417,836	1,614,507	1,657,273	<b>1,604,503</b>
FTE Positions	24.00	24.00	23.00	<b>20.75</b>

The Planning Services Division conducts current and long-range planning. Planners are responsible for reviewing plans for development and redevelopment in the City's jurisdiction to ensure conformance with sound planning principles and City regulations, and for revising the City development guidelines as necessary. This division is also responsible for all comprehensive and small area plans and related matters. This division provides assistance to the Planning and Zoning Commission, the Board of Adjustment, the River District Design Review Board, and the Technical Review Committee. The primary focus of the code enforcement section is to enforce City of Asheville's codes, policies, & procedures which relate to land development. These activities include flood plain, zoning, sign and other ordinances. This division is also involved in enforcement of the junked car ordinance and the noise ordinance.

<b><u>City Development</u></b>	11,725	0	0	<b>0</b>
FTE Positions	0.00	0.00	0.00	0.00

The City Development Division has been merged with the Economic Development division in the General Administration department.

<b><u>Historic Resources</u></b>	80,304	89,045	142,540	<b>150,748</b>
FTE Positions	1.00	1.00	2.00	<b>2.00</b>

The Historic Resources Division provides assistance to the Historic Resources Commission in its efforts to protect and preserve the architectural history of Asheville.

<b><u>Homeless Program</u></b>	0	41,780	80,755	<b>84,013</b>
FTE Positions	0.00	1.00	1.00	<b>1.00</b>

### DEPARTMENTAL GOALS

- Improve the quality of life in Asheville by working with citizens, community organizations and developers to identify guidelines for growth and to establish and enforce sound standards for development.
- Preserve the natural and built environment of the City of Asheville while accommodating new growth and development.
- Provide timely and accurate review and permitting of land development projects.
- Provide thorough, effective, and timely code enforcement services and assistance.
- Promote a range of housing options for residents of Asheville by providing opportunities for the development of different housing types.
- Improve the economic climate through support of community and economic development activities.
- Encourage sustainable development and promote redevelopment in accordance with the City's Smart Growth Policies.

# PLANNING & DEVELOPMENT

## DEPARTMENTAL GOALS (Cont.)

- Preserve and protect the historic, cultural and architectural resources of the City and help educate the community about the importance of preservation to the planning process.
- Improve collection, coordination and dissemination of data in order to end homelessness in Asheville and Buncombe County.

## KEY PERFORMANCE OBJECTIVES & MEASURES

### OBJECTIVES & PERFORMANCE MEASURES

KEY: NA=not applicable

Strategic Vision Priority Areas	2007/08 <u>Actual</u>	2008/09 <u>Estimate</u>	2009/10 <u>Target</u>
<b>Planning Services</b>			
• Improve customer access to accurate information – perform monthly updates	70%	75%	80%
• Develop, present and complete 100% of key UDO amendments in FY 07/09 and FY 09/10	80%	80%	80%
• Maintain timeliness of reviews – number of applications reviewed within the specified time period	90%	90%	95%
<b>Growth Management</b>			
• Maintain Annexation Program – maintain previous year's growth	80%	100%	100%
• Develop, update, adopt neighborhood plans and small area plans	1-initiated (not adopted)	1-adopted 1-initiated	1-adopted 1-initiated
<b>Zoning Code Enforcement</b>	60%	70%	80%
• Complaints investigated within 24 hours			
• Cases closed within 30 days	65%	75%	85%
<b>Historic Resources</b>			
• Extend protection of resources – Local landmarks designated	1	1	1
National Register properties reviewed	3	2	2
Certificates of Appropriateness issued	193	190	190

## COMMUNITY DEVELOPMENT & HOME FUNDS

**MISSION:** The mission of the Planning Department's Community Development Division is to improve the City's housing and economic environment, especially for low income residents, through programs designed to provide home-ownership opportunities, high quality rental housing, job creation, improved public facilities, and needed public services.

### BUDGET SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<b>Revenues &amp; Expenditures:</b>				
Community Development Fund	1,939,291	1,699,390	1,379,999	<b>1,503,557</b>
HOME Fund	1,671,933	1,252,848	1,358,938	<b>1,462,387</b>
FHAP Federal Grant	96,640	48,100	100,000	<b>100,000</b>
Section 108 Loan Repayments	<u>223,534</u>	<u>85,941</u>	<u>84,000</u>	<b>67,150</b>
Total	3,931,398	3,086,279	2,922,937	<b>3,133,094</b>
FTE Positions	6.00	6.00	6.00	<b>6.00</b>

### BUDGET HIGHLIGHTS

- The Community Development Division is responsible for:
  - Administration of the following federal grant programs: Community Development Block Grant (CDBG), Home Investments Partnership Act Program (HOME), American Dream Downpayment Initiative (ADDI), Fair Housing Assistance Program (FHAP), and one federally guaranteed Section 108 Loans;
  - Administration of the City's Housing Trust Fund;
  - Administration of the City's Fee Rebate program for affordable housing;
  - Oversight of the City's Homeless Initiative (since FY 2008)
  - Planning, resource development and technical assistance for other housing and community development programs;
- This summary of the Community Development Fund is included for information purposes only. The Community Development Fund is a continuing balance fund and is not part of the City's annual operating budget.
- CDBG funds can be used for a wide range of activities within the City of Asheville, including housing rehabilitation, economic development, public improvements and social services. No more than 20% of the budget may be spent on administrative costs.
- HOME funds must be used to develop or preserve affordable housing and may be used anywhere within the area covered by the Asheville Regional Housing Consortium, that is Buncombe, Henderson, Madison and Transylvania Counties. No more than 10% of grant funds may be used for administration.
- ADDI funds are HOME funds that must be used only for down-payment assistance for low-income homebuyers.
- FHAP funds are used to provide education and outreach on Fair Housing issues and to investigate complaints of unlawful discrimination.

# COMMUNITY DEVELOPMENT FUND

## COMMUNITY DEVELOPMENT GOALS

- Maximize federal funding for programs.
- Implement the 2005-2010 Strategic Plan, and the City's Strategic Operating Plan as it relates to affordable housing issues.
- Administer grants in compliance with regulations.
- Increase production of housing for low-income households.
- Provide support to other effective programs in the community that serve low-income residents.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2007/08</i>	<i>2008/09</i>	<i>2009-10</i>
	<u><i>Actual</i></u>	<u><i>Estimate</i></u>	<u><i>Target</i></u>
• <i>Number of applications submitted for federal or state grant funds.</i>	4	6	3
• <i>Percent of original target</i>	100%	150%	
• <i>Number of housing units produced with assistance from:</i>			
○ <i>CDBG</i>	420	74	79
○ <i>HOME</i>	164	136	260
○ <i>Fee Rebates only</i>	1	37	10
<i>Unduplicated Total:</i>	585	247	349
• <i>Percent of original target</i>	92%	81%	
• <i>Reduce the number of Chronically Homeless as measured in January point-in-time count</i>	181	115	96
• <i>Percent of original target</i>	100%	77%	

### Notes:

1. *Grant applications increased in 2008-09 because of applications for federal stimulus programs.*
2. *Housing "production" includes new construction, rehabilitation & repair, relocation, rent assistance, and direct assistance to homebuyers. Each unit represents a household with improved housing conditions due to the use of these funds.*
3. *Units generated through use of Housing Trust Funds are not counted here (see Housing Trust Revolving Fund).*
4. *The unusually high CDBG production in 2007-08 was due to two improvement projects in public housing communities, each of which impacted a large number of units for a relatively small outlay.*

## HOUSING TRUST REVOLVING FUND

The Housing Trust Revolving Fund provides resources to increase the supply of affordable housing in the City of Asheville. The Fund's activities are administered by the Planning & Development Department's Community Development Division.

<b>BUDGET SUMMARY</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>Expenditures:</b>				
General Fund Contribution	600,000	600,000	600,000	300,000

### BUDGET HIGHLIGHTS

- Due to budget constraints, the general fund contribution to the Housing Trust Fund was reduced to \$300,000 in FY 2009-10. During 2009-10 the Community Development Division expects to administer 37 existing loans and add approximately three new loans to the portfolio. The cost of staff to administer the fund (0.75 FTE) is largely covered from interest payments.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	<b><i>2007-08</i></b>	<b><i>2008-09</i></b>	<b><i>2009-10</i></b>
	<b><i><u>Actual</u></i></b>	<b><i><u>Estimate</u></i></b>	<b><i><u>Target</u></i></b>
<i>Number of homes completed with assistance from Housing Trust Fund</i>	<i>132</i>	<i>77</i>	<i>90</i>
<i>Maintain the value of the Fund over time:</i>			
<i>Total appropriations to date</i>	<i>4,300,000</i>	<i>4,900,000</i>	<i>5,200,000</i>
<i>Year end fund value</i>	<i>4,269,000</i>	<i>4,854,000</i>	<i>5,154,000</i>

# BUILDING SAFETY

Robert Griffin, Director

**MISSION:** The mission of the Asheville Building Safety Department is to protect lives, health, and property in Asheville, and to support economic development by providing building and development permitting services and enforcing the North Carolina State Building Code, Asheville's Minimum Housing Code, and related environmental codes.

## DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	1,491,575	1,693,701	1,815,766	1,906,954
Fringe Benefits	410,072	519,709	560,007	609,192
Operating Costs	165,472	582,219	215,059	232,675
Capital Outlay	<u>17,212</u>	<u>0</u>	<u>0</u>	<u>7,800</u>
Total	2,084,331	2,795,629	2,595,832	2,756,621
FTE Positions	37.00	39.00	39.00	39.00
<b>Revenues:</b>				
Licenses & Permits	2,643,955	2,774,887	2,623,550	2,624,400
Charges for Service	15,178	18,468	10,000	10,000
Miscellaneous	<u>0</u>	<u>297</u>	<u>0</u>	<u>14,500</u>
Subtotal	2,659,133	2,793,652	2,633,550	2,648,900
General Revenue Support	0	1,977	0	107,721
Total	2,084,331	2,795,629	2,595,832	2,756,621

## BUDGET HIGHLIGHTS

- The FY 2009-10 Building Safety budget represents a continuation of existing programs & services.



## BUILDING SAFETY

### DIVISION SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<b><u>Permitting &amp; Inspections</u></b>	2,084,331	2,795,629	2,595,832	<b>2,756,621</b>
FTE Positions	37.00	39.00	39.00	<b>39.00</b>

The purpose of the Permitting and Inspections Division is to provide for a One Stop Permit Center, the enforcement of the State Building Code, City Housing Code and related environmental/safety codes. The division processes permits, conducts plan reviews, and inspects structures under renovation, construction, or change of occupancy. Upon the completion of final inspections, either certificates of occupancy confirming compliance with the state codes, or housing certificates confirming compliance with the local housing code are issued.

### DEPARTMENTAL GOALS

- To provide effective and timely NC State Building Code enforcement through inspection of new construction, repairs, remodels, or rehabilitation.
- To provide a one-stop development and permit information center to assist the public in the permitting and approval of all development and construction projects.
- To provide effective and timely plan review services through the review of plans submitted for permitting.
- To provide continuing education opportunities for code enforcement officers, contractors, designers, and realtors.
- To provide fee rebates supporting environmental and sustainable construction.
- To provide all building code enforcement, plan review, and development services center activities through user fees and charges for building permits, inspections, and plan reviews.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	2007/08 <u>Actual</u>	2008/09 <u>Estimate</u>	2009/10 <u>Target</u>
• Complete 100% of inspections within 24 hours of request	95%	96%	<b>98%</b>
• Reduce inspection disapprovals to 10% of completed inspections	12%	11%	<b>10%</b>
• Eliminate substandard structures in the City through demolition	10	30	<b>10</b>

# BUILDING SAFETY

## KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)

	<i><u>2007/08</u></i> <i><u>Actual</u></i>	<i><u>2008/09</u></i> <i><u>Estimate</u></i>	<i><u>2009/10</u></i> <i><u>Target</u></i>
• <i>Complete initial reviews of:</i>			
<i>Residential plans within 5 days</i>	9.66	5	<b>5</b>
<i>Small commercial plans within 5 days</i>	10.39	6	<b>10</b>
<i>Large commercial plans within 25 days</i>	65.42	30	<b>25</b>
• <i>Maximize the percentage of operating costs recovered through departmentally-generated revenue</i>	112%	106%	<b>95%</b>
• <i>Complete application processing in Development Services Center within 1 working day</i>	2	1.5	<b>1</b>
• <i>Presentations to realtors, developers, and home owner associations on the Minimum Housing Code</i>	10	15	<b>10</b>
• <i>Hours spent on plan approvals that utilized the express approval program</i>	65	75	<b>75</b>
• <i>Deliver 12 education sessions for code enforcement officers, contractors and designers on building codes</i>	15	14	<b>15</b>

## NONDEPARTMENTAL COMMUNITY DEVELOPMENT

The City provides funding to outside agencies for the purpose of promoting community and economic development in the City of Asheville. The City also supports community and economic development through nondepartmental activities, such as the Economic Incentives program. Outside agency and nondepartmental funding includes the following:

### BUDGET SUMMARY

Expenditures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Community Relations Council	50,000	50,000	50,000	50,000
Visitors Center	50,000	50,000	0	0
One Youth at a Time	7,625	7,000	7,000	7,000
YWCA	7,500	10,000	10,000	10,000
Education Coalition	10,000	7,500	0	0
Kids Voting	1,000	500	1,000	1,000
Caring for Children	1,250	0	0	0
Mediation Center	7,500	0	0	0
Children First	15,000	24,736	22,500	22,500
United Way 211	5,000	2,500	5,000	5,000
Economic Incentives	6,200	6,500	132,850	506,250
AHOPE	0	24,160	20,000	20,000
Sister Cities	500	0	0	0
Partners Unlimited	5,000	5,000	0	0
Asheville Greenworks	10,000	10,000	10,000	10,000
Economic Development Coalition	0	0	50,000	50,000
Media Arts Project	0	1,500	0	0
Meet the Geeks	0	3,000	3,000	3,000
Youthful Hand	0	5,000	5,000	5,000
Shiloh Community Association	0	6,095	0	0
Each One Reach One	0	0	10,000	0
Center for Diversity Education	0	0	0	1,200
Child Abuse Prevention Services	0	0	0	6,000
Asheville Design Center	0	0	0	5,000
Hall Fletcher PTO	0	0	0	5,000
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,300</u>
Total	176,575	213,491	326,350	712,250

### BUDGET HIGHLIGHTS

- The FY 2009-10 budget for economic incentive payments includes the \$450,000 payment to the Biltmore Town Center based on its voluntary annexation agreement.

